

# Department of Fish and Game

<b>DIVISION SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY PROGRAM</b>						
Administration	12,286,700	11,264,000	11,981,700	12,885,900	12,388,100	12,467,000
Enforcement	9,333,500	9,137,100	9,288,500	9,300,200	9,212,000	9,688,600
Fisheries	27,144,600	24,224,500	26,602,200	25,281,700	24,821,300	25,436,900
Wildlife	16,397,500	15,526,000	16,128,500	15,734,400	15,556,600	15,884,900
Communications	3,415,400	3,318,600	3,406,200	3,323,300	3,281,600	3,368,500
Engineering	964,100	903,000	922,800	923,100	916,000	962,100
Natural Resource Policy	3,429,800	3,473,000	2,794,800	3,183,600	3,161,600	3,219,300
Winter Feeding/Habitat Improv.	2,963,100	1,910,600	3,004,300	3,077,400	3,031,800	3,040,300
<b>Total:</b>	<b>75,934,700</b>	<b>69,756,800</b>	<b>74,129,000</b>	<b>73,709,600</b>	<b>72,369,000</b>	<b>74,067,600</b>
<b>BY FUND SOURCE</b>						
Dedicated	43,271,000	39,615,100	43,170,200	43,418,700	42,479,900	43,870,200
Federal	32,663,700	30,141,700	30,958,800	30,290,900	29,889,100	30,197,400
<b>Total:</b>	<b>75,934,700</b>	<b>69,756,800</b>	<b>74,129,000</b>	<b>73,709,600</b>	<b>72,369,000</b>	<b>74,067,600</b>
Percent Change:		(8.1%)	6.3%	(0.6%)	(2.4%)	(0.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	44,597,600	40,637,100	42,303,600	43,649,700	43,111,300	43,836,300
Operating Expenditures	25,541,300	23,091,600	25,577,600	25,822,900	25,048,900	25,702,600
Capital Outlay	5,081,300	5,563,600	5,519,700	3,495,700	3,480,700	3,800,600
Trustee/Benefit	714,500	464,500	728,100	741,300	728,100	728,100
<b>Total:</b>	<b>75,934,700</b>	<b>69,756,800</b>	<b>74,129,000</b>	<b>73,709,600</b>	<b>72,369,000</b>	<b>74,067,600</b>
Full-Time Positions (FTP)	525.00	525.00	525.00	526.00	525.00	526.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 526 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>525.00</b>	<b>0</b>	<b>43,170,200</b>	<b>30,958,800</b>	<b>74,129,000</b>
Removal of One-Time Expenditures	0.00	0	(3,992,400)	(1,627,300)	(5,619,700)
Base Adjustments	0.00	0	(621,300)	(820,000)	(1,441,300)
<b>FY 2008 Base</b>	<b>525.00</b>	<b>0</b>	<b>38,556,500</b>	<b>28,511,500</b>	<b>67,068,000</b>
Benefit Costs	0.00	0	351,100	293,300	644,400
Inflationary Adjustments	0.00	0	56,500	27,500	84,000
Replacement Items	0.00	0	2,850,400	580,700	3,431,100
Statewide Cost Allocation	0.00	0	(44,300)	(8,400)	(52,700)
Change in Employee Compensation	0.00	0	1,005,800	777,800	1,783,600
<b>FY 2008 Program Maintenance</b>	<b>525.00</b>	<b>0</b>	<b>42,776,000</b>	<b>30,182,400</b>	<b>72,958,400</b>
Line Items	1.00	0	1,094,200	15,000	1,109,200
<b>FY 2008 Total</b>	<b>526.00</b>	<b>0</b>	<b>43,870,200</b>	<b>30,197,400</b>	<b>74,067,600</b>
% Chg from FY 2007 Orig Approp.	0.2%		1.6%	(2.5%)	(0.1%)

## I. Department of Fish and Game: Administration

**STARS Number & Budget Unit:** 260 FGAA, 260 FGAJ

**Bill Number & Chapter:** H303 (Ch.233)

PROGRAM DESCRIPTION: This program provides the administrative support for the department and Fish and Game Commission to manage the state's fish and wildlife resources [Idaho Code, §36-101].

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	6,492,200	6,150,100	6,398,600	7,138,900	6,714,800	6,753,000
Federal	5,794,500	5,113,900	5,583,100	5,747,000	5,673,300	5,714,000
Total:	12,286,700	11,264,000	11,981,700	12,885,900	12,388,100	12,467,000
Percent Change:		(8.3%)	6.4%	7.5%	3.4%	4.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,720,500	5,116,900	5,342,800	5,624,500	5,565,500	5,644,400
Operating Expenditures	4,105,300	3,610,800	4,045,500	4,762,000	4,329,000	4,329,000
Capital Outlay	2,146,400	2,304,700	2,272,900	2,443,600	2,443,600	2,443,600
Trustee/Benefit	314,500	231,600	320,500	55,800	50,000	50,000
Total:	12,286,700	11,264,000	11,981,700	12,885,900	12,388,100	12,467,000
Full-Time Positions (FTP)	80.00	79.00	79.00	78.00	78.00	78.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>79.00</b>	<b>0</b>	<b>6,398,600</b>	<b>5,583,100</b>	<b>11,981,700</b>	
Removal of One-Time Expenditures	0.00	0	(2,223,500)	(49,400)	(2,272,900)	
Base Adjustments	(1.00)	0	61,700	0	61,700	
<b>FY 2008 Base</b>	<b>78.00</b>	<b>0</b>	<b>4,236,800</b>	<b>5,533,700</b>	<b>9,770,500</b>	
Benefit Costs	0.00	0	38,200	40,700	78,900	
Replacement Items	0.00	0	2,414,600	29,000	2,443,600	
Statewide Cost Allocation	0.00	0	(50,900)	(8,400)	(59,300)	
Change in Employee Compensation	0.00	0	114,300	119,000	233,300	
<b>FY 2008 Total Appropriation</b>	<b>78.00</b>	<b>0</b>	<b>6,753,000</b>	<b>5,714,000</b>	<b>12,467,000</b>	
% Change From FY 2007 Original Approp.	(1.3%)		5.5%	2.3%	4.1%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were not funded for this program. Replacement items included \$1,293,600 for 59 vehicles, \$336,800 for heavy equipment, \$130,000 for computer equipment, \$657,200 for ATVs, snowmobiles and boats, \$11,000 for office equipment, and \$15,000 for facility repairs. Statewide cost allocation included \$24,700 for Attorney General fees, \$3,900 for risk management costs, a reduction of \$89,200 for Controller fees, and an increase of \$1,300 for State Treasurer fees. The Change in Employee Compensation was funded at 5%.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0050-20 F & G (Licenses)	38.10	2,751,400	1,461,400	0	50,000	0	4,262,800
OT D 0050-20 F & G (Licenses)	0.00	0	0	2,414,600	0	0	2,414,600
D 0050-22 Fish & Game (Other)	0.00	0	12,200	0	0	0	12,200
D 0051-20 F&G Set-aside (Licn)	0.00	200	34,000	0	0	0	34,200
D 0051-22 F&G Set-Aside (Oth)	0.00	0	15,300	0	0	0	15,300
D 0055-00 Big Game Depred.	0.00	0	2,900	0	0	0	2,900
D 0524-00 Expendable Trust	0.00	0	7,500	0	0	0	7,500
D 0530-00 Nonexpend Trust	0.00	0	3,500	0	0	0	3,500
F 0050-21 F & G (Federal)	39.90	2,892,800	2,792,200	0	0	0	5,685,000
OT F 0050-21 F & G (Federal)	0.00	0	0	29,000	0	0	29,000
Totals:	78.00	5,644,400	4,329,000	2,443,600	50,000	0	12,467,000

## II. Department of Fish and Game: Enforcement

**STARS Number & Budget Unit:** 260 FGAB

**Bill Number & Chapter:** H303 (Ch.233)

PROGRAM DESCRIPTION: The Enforcement Program has the primary responsibility for enforcing the laws and regulations promulgated by the Idaho Fish and Game Commission. Officers do this by checking hunters, fishermen, and trappers for compliance with established laws and regulations.

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	9,333,500	9,137,100	9,288,500	9,300,200	9,212,000	9,688,600
Percent Change:		(2.1%)	1.7%	0.1%	(0.8%)	4.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,076,400	6,934,900	6,856,100	7,231,000	7,164,300	7,262,900
Operating Expenditures	2,070,300	1,965,500	2,108,000	1,923,100	1,901,600	2,130,700
Capital Outlay	186,800	236,700	324,400	146,100	146,100	295,000
Total:	9,333,500	9,137,100	9,288,500	9,300,200	9,212,000	9,688,600
Full-Time Positions (FTP)	112.00	112.00	112.75	112.75	112.75	112.75

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>112.75</b>	<b>0</b>	<b>9,288,500</b>	<b>0</b>	<b>9,288,500</b>
Removal of One-Time Expenditures	0.00	0	(324,400)	0	(324,400)
Program Cuts & Realignment	0.00	0	(226,000)	0	(226,000)
<b>FY 2008 Base</b>	<b>112.75</b>	<b>0</b>	<b>8,738,100</b>	<b>0</b>	<b>8,738,100</b>
Benefit Costs	0.00	0	98,600	0	98,600
Inflationary Adjustments	0.00	0	19,600	0	19,600
Replacement Items	0.00	0	146,100	0	146,100
Change in Employee Compensation	0.00	0	308,200	0	308,200
<b>FY 2008 Maintenance (MCO)</b>	<b>112.75</b>	<b>0</b>	<b>9,310,600</b>	<b>0</b>	<b>9,310,600</b>
2. Restore Selected Program Cuts	0.00	0	378,000	0	378,000
<b>FY 2008 Total Appropriation</b>	<b>112.75</b>	<b>0</b>	<b>9,688,600</b>	<b>0</b>	<b>9,688,600</b>
% Change From FY 2007 Original Approp.	0.0%		4.3%		4.3%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases for some contractual obligations were funded. Replacement items included \$64,400 for computer equipment, \$42,700 for field equipment, and \$39,000 for facility repairs. The Change in Employee Compensation was funded at 5%. Line item #2 restored \$229,100 in base operating cuts and added \$148,900 for one-time costs of field equipment.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0050-20 F & G (Licenses)	111.00	7,132,300	2,065,800	0	0	0	9,198,100
OT D 0050-20 F & G (Licenses)	0.00	0	0	295,000	0	0	295,000
D 0050-22 Fish & Game (Other)	1.75	130,600	22,900	0	0	0	153,500
D 0051-22 F&G Set-Aside (Oth)	0.00	0	20,600	0	0	0	20,600
D 0524-00 Expendable Trust	0.00	0	21,400	0	0	0	21,400
Totals:	112.75	7,262,900	2,130,700	295,000	0	0	9,688,600

### III. Department of Fish and Game: Fisheries

**STARS Number & Budget Unit:** 260 FGAC

**Bill Number & Chapter:** H303 (Ch.233)

PROGRAM DESCRIPTION: Preserve, protect and perpetuate game fish in Idaho for sport fishing and intrinsic values, through sound management, fish research and production, protection and restoration of fish habitat and water quality, and ensuring public access.

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	9,123,500	8,340,600	8,953,600	8,853,300	8,642,600	9,064,900
Federal	18,021,100	15,883,900	17,648,600	16,428,400	16,178,700	16,372,000
Total:	27,144,600	24,224,500	26,602,200	25,281,700	24,821,300	25,436,900
Percent Change:		(10.8%)	9.8%	(5.0%)	(6.7%)	(4.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	16,282,600	14,598,500	15,533,600	15,860,400	15,569,400	15,865,900
Operating Expenditures	8,484,300	7,965,600	8,767,300	8,684,000	8,529,600	8,727,700
Capital Outlay	2,377,700	1,660,400	2,301,300	737,300	722,300	843,300
Total:	27,144,600	24,224,500	26,602,200	25,281,700	24,821,300	25,436,900
Full-Time Positions (FTP)	168.48	168.65	168.67	169.90	168.90	169.90

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>168.67</b>	<b>0</b>	<b>8,953,600</b>	<b>17,648,600</b>	<b>26,602,200</b>
Removal of One-Time Expenditures	0.00	0	(723,400)	(1,577,900)	(2,301,300)
Base Adjustments	0.23	0	13,000	(881,500)	(868,500)
<b>FY 2008 Base</b>	<b>168.90</b>	<b>0</b>	<b>8,243,200</b>	<b>15,189,200</b>	<b>23,432,400</b>
Benefit Costs	0.00	0	79,000	178,300	257,300
Inflationary Adjustments	0.00	0	12,800	20,000	32,800
Replacement Items	0.00	0	176,000	551,700	727,700
Statewide Cost Allocation	0.00	0	6,600	0	6,600
Change in Employee Compensation	0.00	0	204,000	417,800	621,800
<b>FY 2008 Maintenance (MCO)</b>	<b>168.90</b>	<b>0</b>	<b>8,721,600</b>	<b>16,357,000</b>	<b>25,078,600</b>
1. Non-License Programs	1.00	0	39,200	15,000	54,200
2. Restore Selected Program Cuts	0.00	0	304,100	0	304,100
<b>FY 2008 Total Appropriation</b>	<b>169.90</b>	<b>0</b>	<b>9,064,900</b>	<b>16,372,000</b>	<b>25,436,900</b>
% Change From FY 2007 Original Approp.	0.7%		1.2%	(7.2%)	(4.4%)

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases for some contractual obligations were funded. Replacement items included \$99,500 for 49 computers, \$5,400 for software, \$613,000 for field equipment, and \$9,800 for office equipment. Statewide cost allocation included \$6,600 for Attorney General fees. The Change in Employee Compensation was funded at 5%. Line item #1 added funding for a fish culturist to be located at the Pahsimeroi fish hatchery and \$15,000 in one-time federal funds to make improvements to the Sawtooth Hatchery visitors center. Line item #2 restored \$183,100 in operating expenditures and added \$121,000 for hatchery repairs.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0050-20 F & G (Licenses)	42.41	3,311,100	2,330,800	0	0	0	5,641,900
OT D 0050-20 F & G (Licenses)	0.00	0	0	277,700	0	0	277,700
D 0050-22 Fish & Game (Other)	15.74	1,438,100	891,800	0	0	0	2,329,900
OT D 0050-22 Fish & Game (Other)	0.00	0	5,400	13,900	0	0	19,300
D 0051-20 F&G Set-aside (Licn)	0.50	182,300	258,000	0	0	0	440,300
D 0051-22 F&G Set-Aside (Oth)	0.75	141,400	30,700	0	0	0	172,100
D 0524-00 Expendable Trust	0.83	89,300	61,000	0	0	0	150,300
D 0530-00 Nonexpend Trust	0.00	0	33,400	0	0	0	33,400
F 0050-21 F & G (Federal)	109.67	10,703,700	5,101,600	0	0	0	15,805,300
OT F 0050-21 F & G (Federal)	0.00	0	15,000	551,700	0	0	566,700
Totals:	169.90	15,865,900	8,727,700	843,300	0	0	25,436,900

#### IV. Department of Fish and Game: Wildlife

STARS Number & Budget Unit: 260 FGAD

Bill Number & Chapter: H303 (Ch.233)

PROGRAM DESCRIPTION: The Wildlife Program is responsible for managing the land-based wildlife in Idaho. It handles statewide coordination in five major areas: big game, game birds, furbearers, department lands, research and the non-game program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	10,851,300	9,873,400	11,051,300	10,458,000	10,328,100	10,610,800
Federal	5,546,200	5,652,600	5,077,200	5,276,400	5,228,500	5,274,100
Total:	16,397,500	15,526,000	16,128,500	15,734,400	15,556,600	15,884,900
Percent Change:		(5.3%)	3.9%	(2.4%)	(3.5%)	(1.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	8,892,600	8,020,900	8,480,400	8,533,900	8,467,000	8,589,300
Operating Expenditures	7,323,500	7,108,000	7,223,000	7,138,000	7,027,100	7,183,100
Capital Outlay	181,400	397,100	425,100	62,500	62,500	112,500
Total:	16,397,500	15,526,000	16,128,500	15,734,400	15,556,600	15,884,900
Full-Time Positions (FTP)	87.18	88.02	88.60	88.37	88.37	88.37
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>88.60</b>	<b>0</b>	<b>11,051,300</b>	<b>5,077,200</b>	<b>16,128,500</b>	
Removal of One-Time Expenditures	0.00	0	(525,100)	0	(525,100)	
Base Adjustments	(0.23)	0	(483,400)	(4,100)	(487,500)	
<b>FY 2008 Base</b>	<b>88.37</b>	<b>0</b>	<b>10,042,800</b>	<b>5,073,100</b>	<b>15,115,900</b>	
Benefit Costs	0.00	0	76,700	45,600	122,300	
Inflationary Adjustments	0.00	0	18,200	5,800	24,000	
Replacement Items	0.00	0	62,500	0	62,500	
Change in Employee Compensation	0.00	0	204,600	149,600	354,200	
<b>FY 2008 Maintenance (MCO)</b>	<b>88.37</b>	<b>0</b>	<b>10,404,800</b>	<b>5,274,100</b>	<b>15,678,900</b>	
2. Restore Selected Program Cuts	0.00	0	206,000	0	206,000	
<b>FY 2008 Total Appropriation</b>	<b>88.37</b>	<b>0</b>	<b>10,610,800</b>	<b>5,274,100</b>	<b>15,884,900</b>	
% Change From FY 2007 Original Approp.	(0.3%)		(4.0%)	3.9%	(1.5%)	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases for some contractual obligations were funded. Replacement items included \$62,500 for 34 computers. The Change in Employee Compensation was funded at 5%. Line item #2 restored \$156,000 in operating expenditures and added \$50,000 for capital outlay.

OTHER LEGISLATION: S1086 authorized, when the gray wolf is delisted, the issuance of resident and non-resident wolf tags and the lottery of up to 10 tags.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0050-20 F & G (Licenses)	40.93	3,709,500	3,807,900	0	0	0	7,517,400
OT D 0050-20 F & G (Licenses)	0.00	0	0	112,500	0	0	112,500
D 0050-22 Fish & Game (Other)	2.17	312,000	590,000	0	0	0	902,000
D 0051-22 F&G Set-Aside (Oth)	3.36	625,700	758,700	0	0	0	1,384,400
D 0524-00 Expendable Trust	2.57	383,400	298,100	0	0	0	681,500
D 0530-00 Nonexpend Trust	0.00	10,700	2,300	0	0	0	13,000
F 0050-21 F & G (Federal)	39.34	3,548,000	1,726,100	0	0	0	5,274,100
Totals:	88.37	8,589,300	7,183,100	112,500	0	0	15,884,900

## V. Department of Fish and Game: Communications

STARS Number & Budget Unit: 260 FGAE

Bill Number & Chapter: H303 (Ch.233)

PROGRAM DESCRIPTION: Increase public awareness of Idaho's fish and wildlife resources through education and information programs, provide hunter safety and ethics programs, solicit public opinion through surveys and contacts.

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	2,445,300	2,283,900	2,412,700	2,309,300	2,283,000	2,359,100
Federal	970,100	1,034,700	993,500	1,014,000	998,600	1,009,400
Total:	3,415,400	3,318,600	3,406,200	3,323,300	3,281,600	3,368,500
Percent Change:		(2.8%)	2.6%	(2.4%)	(3.7%)	(1.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,363,800	2,276,500	2,331,100	2,432,100	2,405,300	2,442,200
Operating Expenditures	919,200	950,200	931,600	808,500	793,600	843,600
Capital Outlay	132,400	91,900	143,500	82,700	82,700	82,700
Total:	3,415,400	3,318,600	3,406,200	3,323,300	3,281,600	3,368,500
Full-Time Positions (FTP)	26.00	25.99	27.00	27.00	27.00	27.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>27.00</b>	<b>0</b>	<b>2,412,700</b>	<b>993,500</b>	<b>3,406,200</b>	
Removal of One-Time Expenditures	0.00	0	(143,500)	0	(143,500)	
Base Adjustments	0.00	0	(142,000)	(23,000)	(165,000)	
<b>FY 2008 Base</b>	<b>27.00</b>	<b>0</b>	<b>2,127,200</b>	<b>970,500</b>	<b>3,097,700</b>	
Benefit Costs	0.00	0	26,100	10,800	36,900	
Inflationary Adjustments	0.00	0	1,200	800	2,000	
Replacement Items	0.00	0	27,700	0	27,700	
Change in Employee Compensation	0.00	0	71,900	27,300	99,200	
<b>FY 2008 Maintenance (MCO)</b>	<b>27.00</b>	<b>0</b>	<b>2,254,100</b>	<b>1,009,400</b>	<b>3,263,500</b>	
1. Non-License Programs	0.00	0	55,000	0	55,000	
2. Restore Selected Program Cuts	0.00	0	50,000	0	50,000	
<b>FY 2008 Total Appropriation</b>	<b>27.00</b>	<b>0</b>	<b>2,359,100</b>	<b>1,009,400</b>	<b>3,368,500</b>	
% Change From FY 2007 Original Approp.	0.0%		(2.2%)	1.6%	(1.1%)	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases for some contractual obligations were funded. Replacement items included \$27,700 for 14 computers. The Change in Employee Compensation was funded at 5%. Line item #1 authorized the expenditure of \$55,000 from fines and forfeiture money for the statewide shooting range development program. Line item #2 restored \$50,000 of selected program cuts in operating expenditures.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0050-20 F & G (Licenses)	19.79	1,500,400	460,400	0	0	0	1,960,800
OT D 0050-20 F & G (Licenses)	0.00	0	0	27,700	0	0	27,700
D 0050-22 Fish & Game (Other)	0.55	86,300	8,100	0	0	0	94,400
OT D 0050-22 Fish & Game (Other)	0.00	0	0	55,000	0	0	55,000
D 0051-22 F&G Set-Aside (Oth)	1.08	145,800	58,600	0	0	0	204,400
D 0524-00 Expendable Trust	0.00	10,700	6,100	0	0	0	16,800
F 0050-21 F & G (Federal)	5.58	699,000	310,400	0	0	0	1,009,400
Totals:	27.00	2,442,200	843,600	82,700	0	0	3,368,500

## VI. Department of Fish and Game: Engineering

**STARS Number & Budget Unit:** 260 FGAF

**Bill Number & Chapter:** H303 (Ch.233)

PROGRAM DESCRIPTION: The Engineering Program is responsible for the design, construction, and major maintenance of all facilities owned or operated by the Department of Fish and Game. Construction crews accomplish projects throughout the State where the remote locations or limited size of a project makes it impractical to contract the work.

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	964,100	903,000	922,800	923,100	916,000	962,100
Percent Change:		(6.3%)	2.2%	0.0%	(0.7%)	4.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	871,500	794,400	819,300	846,300	839,700	865,300
Operating Expenditures	77,000	76,600	91,600	72,400	71,900	92,400
Capital Outlay	15,600	32,000	11,900	4,400	4,400	4,400
Total:	964,100	903,000	922,800	923,100	916,000	962,100
Full-Time Positions (FTP)	14.34	14.34	14.34	14.34	14.34	14.34
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>14.34</b>	<b>0</b>	<b>922,800</b>	<b>0</b>	<b>922,800</b>	
Removal of One-Time Expenditures	0.00	0	(11,900)	0	(11,900)	
Program Cuts & Realignment	0.00	0	(34,500)	0	(34,500)	
<b>FY 2008 Base</b>	<b>14.34</b>	<b>0</b>	<b>876,400</b>	<b>0</b>	<b>876,400</b>	
Benefit Costs	0.00	0	10,900	0	10,900	
Inflationary Adjustments	0.00	0	100	0	100	
Replacement Items	0.00	0	4,400	0	4,400	
Change in Employee Compensation	0.00	0	35,100	0	35,100	
<b>FY 2008 Maintenance (MCO)</b>	<b>14.34</b>	<b>0</b>	<b>926,900</b>	<b>0</b>	<b>926,900</b>	
2. Restore Selected Program Cuts	0.00	0	35,200	0	35,200	
<b>FY 2008 Total Appropriation</b>	<b>14.34</b>	<b>0</b>	<b>962,100</b>	<b>0</b>	<b>962,100</b>	
% Change From FY 2007 Original Approp.	0.0%		4.3%		4.3%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases for some contractual obligations were funded. Replacement items included \$4,400 for 4 computers. The Change in Employee Compensation was funded at 5%. Line item #2 restored selected program cuts in the amount of \$14,700 in personnel costs and \$20,500 in operating expenditures.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0050-20 F & G (Licenses)	14.34	865,300	92,400	0	0	0	957,700
OT D 0050-20 F & G (Licenses)	0.00	0	0	4,400	0	0	4,400
Totals:	14.34	865,300	92,400	4,400	0	0	962,100



## VII. Department of Fish and Game: Natural Resource Policy

**STARS Number & Budget Unit:** 260 FGAG

**Bill Number & Chapter:** H303 (Ch.233)

PROGRAM DESCRIPTION: Provide long range fish and wildlife planning through development of Policy Plans, Species Management Plans and Wildlife Management Area Plans; review hydropower projects or other water policy issues that could affect fish and wildlife; develop fish and wildlife mitigation plans with other state and federal agencies and Indian Tribes; and coordinate policies and review plans of other agencies and tribes with respect to fish and wildlife.

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	1,098,000	1,016,400	1,138,400	1,358,500	1,351,600	1,391,400
Federal	2,331,800	2,456,600	1,656,400	1,825,100	1,810,000	1,827,900
Total:	3,429,800	3,473,000	2,794,800	3,183,600	3,161,600	3,219,300
Percent Change:		1.3%	(19.5%)	13.9%	13.1%	15.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,865,400	2,400,200	2,360,900	2,481,400	2,465,400	2,523,100
Operating Expenditures	527,900	411,600	400,200	415,700	409,700	409,700
Capital Outlay	36,500	661,200	33,700	16,000	16,000	16,000
Trustee/Benefit	0	0	0	270,500	270,500	270,500
Total:	3,429,800	3,473,000	2,794,800	3,183,600	3,161,600	3,219,300
Full-Time Positions (FTP)	30.00	30.00	27.00	27.00	27.00	27.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>27.00</b>	<b>0</b>	<b>1,138,400</b>	<b>1,656,400</b>	<b>2,794,800</b>	
Removal of One-Time Expenditures	0.00	0	(33,700)	0	(33,700)	
Base Adjustments	0.00	0	189,600	88,600	278,200	
<b>FY 2008 Base</b>	<b>27.00</b>	<b>0</b>	<b>1,294,300</b>	<b>1,745,000</b>	<b>3,039,300</b>	
Benefit Costs	0.00	0	13,100	17,900	31,000	
Inflationary Adjustments	0.00	0	300	900	1,200	
Replacement Items	0.00	0	16,000	0	16,000	
Change in Employee Compensation	0.00	0	41,000	64,100	105,100	
<b>FY 2008 Maintenance (MCO)</b>	<b>27.00</b>	<b>0</b>	<b>1,364,700</b>	<b>1,827,900</b>	<b>3,192,600</b>	
2. Restore Selected Program Cuts	0.00	0	26,700	0	26,700	
<b>FY 2008 Total Appropriation</b>	<b>27.00</b>	<b>0</b>	<b>1,391,400</b>	<b>1,827,900</b>	<b>3,219,300</b>	
% Change From FY 2007 Original Approp.	0.0%		22.2%	10.4%	15.2%	

APPROPRIATION HIGHLIGHTS: The base adjustment reflects a realignment of spending authority including a \$270,500 transfer in from the Administration program, a transfer in of \$92,500 in federal spending authority from the fisheries program, and selected program cuts. Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases for some contractual obligations were funded. Replacement items included \$16,000 for 10 computers. The Change in Employee Compensation was funded at 5%. Line item #2 restored selected program cuts in the amount of \$26,700 in personnel costs.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0050-20 F & G (Licenses)	7.01	712,800	75,200	0	270,500	0	1,058,500
OT D 0050-20 F & G (Licenses)	0.00	0	0	16,000	0	0	16,000
D 0050-22 Fish & Game (Other)	1.50	201,700	16,700	0	0	0	218,400
D 0051-22 F&G Set-Aside (Oth)	0.79	85,400	13,100	0	0	0	98,500
F 0050-21 F & G (Federal)	17.70	1,523,200	304,700	0	0	0	1,827,900
Totals:	27.00	2,523,100	409,700	16,000	270,500	0	3,219,300



## VIII. Department of Fish and Game: Winter Feeding and Habitat Improvement

**STARS Number & Budget Unit:** 260 FGAH

**Bill Number & Chapter:** H303 (Ch.233)

PROGRAM DESCRIPTION: This program is a subset of the wildlife bureau through which much of the various habitat set-aside funds are spent and includes: Winter Feeding, Depredation Control, Habitat Acquisition and Habitat Rehabilitation. This program also houses the Non-expendable and Expendable Depredation Funds, which are used to pay claims for damages to private property from wildlife.

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	2,963,100	1,910,600	3,004,300	3,077,400	3,031,800	3,040,300
Percent Change:		(35.5%)	57.2%	2.4%	0.9%	1.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	524,800	494,800	579,400	640,100	634,700	643,200
Operating Expenditures	2,033,800	1,003,300	2,010,400	2,019,200	1,986,400	1,986,400
Capital Outlay	4,500	179,600	6,900	3,100	3,100	3,100
Trustee/Benefit	400,000	232,900	407,600	415,000	407,600	407,600
Total:	2,963,100	1,910,600	3,004,300	3,077,400	3,031,800	3,040,300
Full-Time Positions (FTP)	7.00	7.00	7.64	8.64	8.64	8.64
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>7.64</b>	<b>0</b>	<b>3,004,300</b>	<b>0</b>	<b>3,004,300</b>	
Removal of One-Time Expenditures	0.00	0	(6,900)	0	(6,900)	
Base Adjustments	1.00	0	300	0	300	
<b>FY 2008 Base</b>	<b>8.64</b>	<b>0</b>	<b>2,997,700</b>	<b>0</b>	<b>2,997,700</b>	
Benefit Costs	0.00	0	8,500	0	8,500	
Inflationary Adjustments	0.00	0	4,300	0	4,300	
Replacement Items	0.00	0	3,100	0	3,100	
Change in Employee Compensation	0.00	0	26,700	0	26,700	
<b>FY 2008 Total Appropriation</b>	<b>8.64</b>	<b>0</b>	<b>3,040,300</b>	<b>0</b>	<b>3,040,300</b>	
% Change From FY 2007 Original Approp.	13.1%		1.2%		1.2%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases for some contractual obligations were funded. Replacement items included \$3,100 for 2 computers. The Change in Employee Compensation was funded at 5%.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0050-20 F & G (Licenses)	8.64	585,800	659,000	0	0	0	1,244,800
OT D 0050-20 F & G (Licenses)	0.00	0	0	3,100	0	0	3,100
D 0051-20 F&G Set-aside (Licn)	0.00	57,400	1,327,400	0	0	0	1,384,800
D 0055-00 Big Game Depred.	0.00	0	0	0	407,600	0	407,600
Totals:	8.64	643,200	1,986,400	3,100	407,600	0	3,040,300